	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	investigations a collection, asse	aintain a compre at the INEEL to e	hensive oversigl nsure public hea I States Departm	ht program at thalth and environ	ne INEEL. This nmental and wa	sight Program fur s includes condu aste-manageme itoring efforts and	cting nt data
FY 2002 O	riginal Appropr	iation					
3.00 FY	′ 2002 Original Ap	propriation: SB 1	1245				
General	2.00	192,400	19,200	0	0	0	211,600
Federal	17.20	1,141,400	374,900	12,700	585,800	0	2,114,800
Total	19.20	1,333,800	394,100	12,700	585,800	0	2,326,400
Appropriat	ion Adjustment	s					
4.11 Re	appropriation						
General	0.00	0	50,100	24,600	0	0	74,700
Total	0.00	0	50,100	24,600	0	0	74,700
ind red an General	egative Suppleme corporated as a neductions are being dother discretion 0.00	egative supplem g made for the cu ary spending.	ental appropriati irrent year: \$2,5 (2,500)	on for fiscal yea 00 in Operating	ar 2002. The for Expenditures	ollowing Genera by reducing trave	I Fund el, training, (2,500
ind red an	corporated as a ned ductions are being d other discretion	egative supplem I made for the cu ary spending.	ental appropriati irrent year: \$2,5	on for fiscal yea 00 in Operating	ar 2002. The for Expenditures	ollowing Genera by reducing trave	I Fund el, training, (2,500
ind red an General Total	corporated as a neductions are being dother discretion 0.00	egative supplem g made for the cu ary spending. 0 0	ental appropriati irrent year: \$2,5 (2,500)	on for fiscal yea 00 in Operating	ar 2002. The for Expenditures	ollowing Genera by reducing trave	I Fund el, training, (2,500
ind red an General Total	corporated as a neductions are being d other discretion 0.00 0.00	egative supplem g made for the cu ary spending. 0 0	ental appropriati irrent year: \$2,5 (2,500)	on for fiscal yea 00 in Operating	ar 2002. The for Expenditures	ollowing Genera by reducing trave	l Fund el, training, (2,500 (2,500
ind red an General Total FY 2002 To General Federal	corporated as a neductions are being d other discretion 0.00 0.00 otal Appropriation 2.00 17.20	egative supplem made for the cuary spending. 0 0 0 192,400 1,141,400	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900	on for fiscal year 00 in Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ar 2002. The for Expenditures 0 0 585,800	ollowing Genera by reducing trave 0 0 0	Eund (2,500) (2,500) (2,500) (2,500) (2,500) (2,114,800)
ind red an General Total FY 2002 To General	corporated as a neductions are being d other discretion 0.00 0.00 otal Appropriation 2.00	egative supplem made for the cuary spending.	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800	on for fiscal year on for fiscal year on for fiscal year on find the first of the f	ar 2002. The for Expenditures 0 0	ollowing Genera by reducing trave 0 0	Eund (2,500) (2,500) (2,500) (2,500) (2,500) (2,114,800)
General Total FY 2002 To General Federal Total	corporated as a neductions are being d other discretion 0.00 0.00 otal Appropriation 2.00 17.20	egative supplem made for the cuary spending. 0 0 0 192,400 1,141,400 1,333,800	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900	on for fiscal year 00 in Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ar 2002. The for Expenditures 0 0 585,800	ollowing Genera by reducing trave 0 0 0	l Fund
ind red An General Total FY 2002 To General Federal Total	corporated as a neductions are being d other discretion 0.00 0.00 otal Appropriation 2.00 17.20 19.20	egative supplem made for the cuary spending. 0 0 0 192,400 1,141,400 1,333,800	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900 441,700	on for fiscal yea 00 in Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ar 2002. The for Expenditures 0 0 585,800	ollowing Genera by reducing trave 0 0 0	283,800 2,114,800 2,398,600
General Federal Total FY 2002 To General Federal Total FY 2002 Es General Federal Federal	0.00	egative supplem made for the cuary spending. 0 0 0 0 0 192,400 1,141,400 1,333,800 ditures 192,400 1,141,400	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900	on for fiscal yea 00 in Operating 0 0 24,600 12,700 37,300 24,600 12,700	0 0 585,800 0 585,800	ollowing Genera by reducing trave 0 0 0 0 0 0	283,800 2,398,600 2,114,800 2,314,800 2,114,800 2,114,800
General FY 2002 To General Federal Total FY 2002 Es	corporated as a neductions are being d other discretion 0.00 0.00 Dtal Appropriation 2.00 17.20 19.20 stimated Expen 2.00	egative supplem made for the cuary spending. $ \frac{0}{0} $ on $ \frac{192,400}{1,333,800} $ ditures $ \frac{192,400}{1,333,800} $	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900 441,700	on for fiscal yea 00 in Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 585,800 0	ollowing Genera by reducing trave 0 0 0 0	283,800 2,398,600 2,114,800 2,314,800 2,114,800 2,114,800
General FY 2002 To General Federal Total FY 2002 Es General Federal Federal Total Federal Federal Federal Federal Federal Federal	0.00	egative supplem made for the cuary spending.	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900 441,700	on for fiscal yea 00 in Operating 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 585,800 585,800 585,800 585,800	ollowing Genera by reducing trave 0 0 0 0 0 0 0 0	283,800 2,114,800 2,398,600 2,398,600 2,398,600
General Fotal FY 2002 To General Federal Total FY 2002 Es General Federal Total Federal Federal Federal Federal Federal Total Sase Adjust 8.12 FT	0.00	egative supplem made for the cuary spending. 0 0 0 0 192,400 1,141,400 1,333,800 ditures 192,400 1,141,400 1,333,800 ments: Negative econcile FY 200	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900 441,700 esupplemental a 22 temporary red	on for fiscal yea 00 in Operating	0 0 585,800 585,800 ecommended irmanent reduces	ollowing Genera by reducing trave 0 0 0 0 0 0 in DU 4.42 are re	Estored. This
General Fotal FY 2002 To General Federal Total FY 2002 Es General Federal Total Federal Federal Federal Federal Federal Total Sase Adjust 8.12 FT	0.00	egative supplem made for the cuary spending. 0 0 0 0 192,400 1,141,400 1,333,800 ditures 192,400 1,141,400 1,333,800 ments: Negative econcile FY 200	ental appropriation rent year: \$2,5 (2,500) (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900 441,700 4supplemental and the property reductions are considered and are con	on for fiscal yea 00 in Operating	0 0 585,800 585,800 585,800 ecommended immanent reducts	ollowing Genera by reducing trave 0 0 0 0 0 0 in DU 4.42 are rections to base sp	Estored. This
General Fotal FY 2002 Es General Federal Federal Federal Fotal Federal	corporated as a neductions are being d other discretion 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	egative supplem made for the cuary spending. 0 0 0 0 192,400 1,141,400 1,333,800 ditures 192,400 1,141,400 1,333,800 ments: Negative econcile FY 200	ental appropriati irrent year: \$2,5 (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900 441,700 esupplemental a 22 temporary red	on for fiscal yea 00 in Operating	0 0 585,800 585,800 ecommended irmanent reduces	ollowing Genera by reducing trave 0 0 0 0 0 0 in DU 4.42 are rections to base sp	Estored. This ending
General Fotal FY 2002 E: General Federal Federal Fotal Fall Base Adjust 8.12 FT all au General Total	corporated as a neductions are being d other discretion 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	egative supplem made for the cuary spending.	ental appropriation rent year: \$2,5 (2,500) (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900 441,700 4supplemental and the property reductions are considered and are con	on for fiscal yea 00 in Operating	0 0 585,800 585,800 585,800 ecommended immanent reducts	ollowing Genera by reducing trave 0 0 0 0 0 0 in DU 4.42 are rections to base sp	Estored. This ending
General Fotal FY 2002 E: General Federal Federal Fotal Fall Base Adjust 8.12 FT all au General Total	corporated as a neglections are being dother discretion 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	egative supplem made for the cuary spending.	ental appropriation rent year: \$2,5 (2,500) (2,500) (2,500) 66,800 374,900 441,700 66,800 374,900 441,700 4supplemental and the property reductions are considered and are con	on for fiscal yea 00 in Operating	0 0 585,800 585,800 585,800 ecommended immanent reducts	ollowing Genera by reducing trave 0 0 0 0 0 0 in DU 4.42 are rections to base sp	Estored. This ending
General Fotal FY 2002 To General Federal Total FY 2002 Es General Federal Total Base Adius 8.12 FT all au General Total 8.41 Re	corporated as a neglections are being dother discretion 0.00 0.00 0.00 0.00 0.00 0.00 17.20 19.20 19.20 stimated Expen 2.00 17.20 19.20 19.20 stiments P or Fund Adjust ows agencies to rethority for FY 200 0.	egative supplem made for the cuary spending.	ental appropriation (2,500) (2,500) (2,500) (2,500) 66,800 374,900 441,700 441,700 supplemental and eductions are cordinated (2,500) 2,500 2,500	24,600 12,700 37,300 24,600 12,700 37,300 ppropriations reluctions with pentained in DU 8.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ollowing Genera by reducing trave 0 0 0 0 0 0 0 in DU 4.42 are rections to base sp	283,800 2,114,800 2,398,600 2,114,800 2,398,600 2,114,800 2,398,600 2,114,800 2,398,600 2,500 2,500 2,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Fund r expend	evenue for fis	cal year 2003.	tions in agency b Reductions will l er program chanç	be accommod	ated through pro	ogram consolida	itions,
General	0.00	(2,500)	(5,000)	0	0	0	(7,500)
Total	0.00	(2,500)	(5,000)	0	0	0	(7,500)
FY 2003 Base							
General	2.00	189,900	14,200	0	0	0	204,100
Federal	17.20	1,141,400	374,900	0	585,800	0	2,102,100
Total	19.20	1,331,300	389,100	0	585,800	0	2,306,200
Program Main	tenance						
		osts: Changes nent insurance	in benefit costs i	eflect the incr	eased cost for h	ealth insurance	and reduced
General	0.00	800	0	0	0	0	800
Federal	0.00	4,800	0	0	0	0	4,800
Total	0.00	5,600	0	0	0	0	5,600
10.21 Genera	al Inflation: Th	ne Governor red	commends no inc	rease for infla	tion.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replac	cement Items	: Miscellaneous	s equipment.				
Federal	0.00	0	0	24,800	0	0	24,800
Total	0.00	0	0	24,800	0	0	24,800
	e In Employe de from salary		on: The Governor	recommends	state employee	compensation	increases to
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	and Tempora de from salar		nor recommends	compensation	n increases for g	roup and tempo	rary positions
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total	Maintenanc	e					
General	2.00	190,700	14,200	0	0	0	204,900
Federal	17.20	1,146,200	374,900	24,800	585,800	0	2,131,700
Total	19.20	1,336,900	389,100	24,800	585,800	0	2,336,600
FY 2003 Total	Governor's	Recommend	ation				
General	2.00	190,700	14,200	0	0	0	204,900
Federal	17.20	1,146,200	374,900	24,800	585,800	0	2,131,700
Total	19.20	1,336,900	389,100	24,800	585,800	0	2,336,600